

Memorandum



Date: September 10, 2012

RTC

Agenda Item No. 1(D)2

To: Honorable Bruno Barreiro, Chairperson
and Members, Regional Transportation Committee

From: Carlos A. Gimenez
Mayor

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Subject: Departmental Budget Presentations

In order to assist the Committee Members with your review of the FY 2012-13 Proposed Budget, attached are the Proposed Budget narratives for each department. Each narrative includes financial summary information, details on selected line items, capital budget information, division descriptions and comments, and information on selected performance measures. This information can also be found in the FY 2012-13 Proposed Budget, Volume 2, on the following pages:

Aviation – pg. 87

Citizens' Independent Transportation Trust – pg. 96

Metropolitan Planning Organization – pg. 100

Public Works and Waste Management – pg. 177

Regulatory and Economic Resources (Consumer Services) – pg. 244

Transit – pg. 112

The FY 2012-13 Proposed Budget may be viewed on-line at www.miamidade.gov/budget

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Edward Marquez
Deputy Mayor

Attachments

Mayor13712a

Aviation

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Aviation

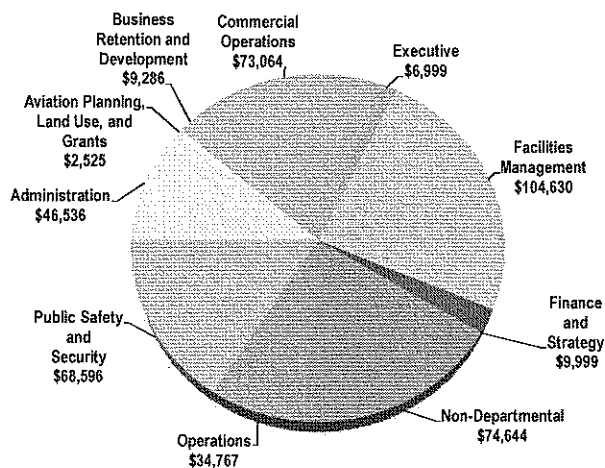
The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

As part of the Transportation and Economic Development strategic areas, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA). MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 93 airlines with routes to nearly 150 cities on four continents, MIA ranks number one in the USA for international freight and second for international passenger traffic. The Department is finalizing a \$6.509 billion capital improvement program to make the airport a more desirable and efficient transportation center. The key elements of the capital improvement program are a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover," roadway and facility improvements, major security modifications, and replacement of the airport's business systems.

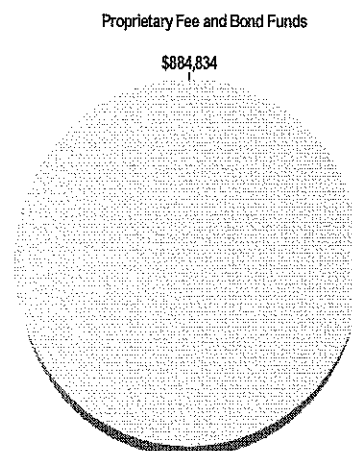
MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, the Transportation Security Administration, the United States Customs and Border Protection, business leaders, and the media.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>EXECUTIVE</u></p> <ul style="list-style-type: none"> Provides leadership and direction to department staff in accomplishing the stated goals and objectives; provides legal representation; oversees government relations at the local, state, and federal levels; provides oversight and management of the design, bid, award, and construction of the North Terminal Development Program <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 35 34 </p>			
<p style="text-align: center;"><u>BUSINESS RETENTION AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Manages rental and permit agreements of the airport system properties and facilities; commissions artwork and presentation of exhibits; plans and coordinates air carrier route development and route maintenance <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 42 43 </p>		<p style="text-align: center;"><u>FINANCE AND STRATEGY</u></p> <ul style="list-style-type: none"> Oversees accounting and financial services; controls scope, cost, schedule, and quality of capital projects <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 67 67 </p>	
<p style="text-align: center;"><u>OPERATIONS</u></p> <ul style="list-style-type: none"> Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; manages day-to-day operations within the terminal building; provides traffic control through the airport, monitors ground transportation activity, and enforces parking regulations at MIA <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 389 389 </p>		<p style="text-align: center;"><u>AVIATION PLANNING, LAND USE, AND GRANTS</u></p> <ul style="list-style-type: none"> Provides planning for the development of Miami-Dade County's public use airports <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 10 10 </p>	
<p style="text-align: center;"><u>PUBLIC SAFETY AND SECURITY</u></p> <ul style="list-style-type: none"> Oversees the investigative police and uniform services; oversees the fire and rescue services at Miami International Airport (MIA); ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements; coordinates, develops, and directs all media relations activities, special events, and external communications for the Department <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 95 95 </p>		<p style="text-align: center;"><u>ADMINISTRATION</u></p> <ul style="list-style-type: none"> Oversees personnel and support services functions; develops and reviews Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for the Department; provides information technology and telecommunications services <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 122 122 </p>	
		<p style="text-align: center;"><u>FACILITIES MANAGEMENT</u></p> <ul style="list-style-type: none"> Maintains airport systems and facilities; manages the planning, design, and construction of facilities <p style="text-align: center;"> <u>FY 11-12</u> <u>FY 12-13</u> 446 446 </p>	

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
Aviation Fees and Charges	274,611	316,571	346,679	371,983
Carryover	43,861	40,979	59,916	65,440
Commercial Operations	183,822	227,179	236,043	254,555
Non-Operating Revenue	57,222	69,815	80,000	50,000
Other Revenues	12,082	13,573	15,638	14,692
Rental Income	105,823	109,262	116,042	128,164
Total Revenues	677,421	777,379	854,318	884,834
Operating Expenditures Summary				
Salary	102,284	82,248	81,000	81,228
Fringe Benefits	30,289	23,529	19,066	23,482
Court Costs	415	732	552	522
Contractual Services	88,124	91,883	109,534	114,463
Other Operating	84,759	91,270	111,515	105,112
Charges for County Services	54,725	81,681	94,846	96,347
Grants to Outside Organizations	0	0	0	0
Capital	1,036	2,195	5,686	9,892
Total Operating Expenditures	361,632	373,538	422,199	431,046
Non-Operating Expenditures Summary				
Transfers	274,810	355,478	366,679	384,821
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	65,440	68,967
Total Non-Operating Expenditures	274,810	355,478	432,119	453,788

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Transportation				
Administration	45,936	46,536	122	122
Aviation Planning, Land Use, and Grants	3,258	2,525	10	10
Business Retention and Development	6,906	9,286	42	43
Commercial Operations	69,384	73,064	0	0
Executive	7,883	6,999	35	34
Facilities Management	98,891	104,630	446	446
Finance and Strategy	10,725	9,999	67	67
Non-Departmental	76,930	74,644	0	0
Operations	34,417	34,767	389	389
Public Safety and Security	67,869	68,596	95	95
Total Operating Expenditures	422,199	431,046	1,206	1,206

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	555	507	774	600	743
Fuel	1,488	2,133	4,254	2,142	2,234
Overtime	8,949	3,319	3,694	2,405	3,464
Rent	0	0	0	0	0
Security Services	5,710	5,417	7,492	7,493	6,915
Temporary Employees	0	0	0	0	0
Travel and Registration	84	121	469	287	393
Utilities	48,483	47,545	54,831	52,192	54,859

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Federal Aviation Administration	313,943	7,913	14,225	2,697	0	0	0	0	338,778
Improvement Fund	17,379	0	0	0	0	0	0	0	17,379
Transportation Security Administration	63,569	15,792	3,492	3,492	0	0	0	0	86,345
Funds									
FDOT Funds	334,052	13,279	11,846	141	0	0	0	0	359,318
Aviation Passenger Facility Charge	169,459	0	0	0	0	0	0	0	169,459
Aviation Revenue Bonds	5,218,199	0	0	0	0	0	0	0	5,218,199
Double-Barreled GO Bonds	214,778	0	0	0	0	0	0	0	214,778
Tenant Financing	90,000	15,000	0	0	0	0	0	0	105,000
Total:	6,421,379	51,984	29,563	6,330	0	0	0	0	6,509,256
Expenditures									
Strategic Area: Transportation									
Airside Improvements	356,736	21,820	15,380	0	0	0	0	0	393,936
Cargo Facilities Improvements	177,377	1,500	3,300	0	0	0	0	0	182,177
General Aviation Airports	58,699	102	102	253	0	0	0	0	59,156
Landside Improvements	435,640	3,735	0	0	0	0	0	0	439,375
Support Facilities	884,159	59,888	38,388	10,500	0	0	0	0	992,935
Terminal Improvements	4,337,603	95,241	6,433	2,400	0	0	0	0	4,441,677
Total:	6,250,214	182,286	63,603	13,153	0	0	0	0	6,509,256

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will set aside \$59.888 million to support facility improvements
- In FY 2012-13, the Department will incur \$21.820 million in support of airside improvements that include the rehabilitation of Runway 12/30 and its connecting taxiways including upgrading of all associated utilities, markings and center-line, edge and holdbar lighting
- In FY 2012-13, the Department is scheduled to make final payments (\$87.635 million) on the \$2.922 billion North Terminal Development Program, which adds 1.8 million square feet of new terminal space and renovates 1.7 million square feet of existing terminal space, and which will have 48 international and domestic gates, two regional gates, a Customs facility capable of processing 3,600 international passengers per hour, 278 ticketing positions, an automated people mover system with four stations capable of transporting 9,500 passengers per hour, and a baggage handling system capable of processing 8,400 bags per hour
- In FY 2012-13, the Department will make final payments (\$3.735 million) for the elevated automated people mover system (\$284.633 million) that links the Miami Intermodal Center (MIC) to the terminal, relieving vehicular traffic at the curb of the terminal

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: EXECUTIVE

The Executive Division, which includes the Office of the Director, provides leadership and direction to the Department staff in accomplishing the stated goals and objectives.

- Establishes departmental policy, directs overall management, and provides long-term vision
- Coordinates agenda items for the Board of County Commissioners
- Provides legal services to operational divisions
- Manages implementation of the North Terminal Development program

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	CIP construction lost workday rate cases	EF	↓	.52	0	2.8	2.8	2.8

DIVISION: FINANCE AND STRATEGY

The Finance and Strategy Division is responsible for management of accounting and financial services; development and monitoring of the operating and capital budgets; and development and monitoring of the Department's business plan.

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management, and generation of financial statements; coordinates with external auditor for year-end financial audit
- Manages capital and operating budget activities
- Develops and monitors the business plan for the Department on an annual basis
- Ensures adherence to federal, state, and County rules through the Professional Compliance section

Strategic Objectives - Measures

- ED2-1: Attract more visitors, meetings and conventions

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	MIA cost per enplaned passenger*	OC	↓	\$17.61	\$18.51	\$20.21	\$20.21	\$21.16

*FY 2010-11 actual revised based on audited financials released after the Adopted Budget was published

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA passengers (millions)	OC	↑	35.0	37.6	38.0	38.0	39.0
	Enplaned Passengers (millions)	OC	↑	17.4	18.7	19.0	19.0	19.5

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (millions)	OC	↑	2.0	2.0	2.0	2.0	2.1

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

• ED3-1: Attract and increase foreign direct investments and international trade from targeted countries								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Contain operating expenses	Landing Fee Rate (per 1,000 lbs. in dollars)	OC	↓	\$1.92	\$1.70	\$1.92	\$1.92	\$2.54

DIVISION COMMENTS

- The Department expects to maintain a competitive landing fee in FY 2012-13 at \$2.54 per 1,000 pounds, increasing \$0.62 from the FY 2011-12 level of \$1.92
- The FY 2012-13 Proposed Budget continues the second year of repayment, by the County to MDAD, of a \$14.507 million Federal Aviation Administration (FAA) finding resulting from a FY 2007-08 financial review; repayments will be \$14.5 million for 10 years
- MDAD's revenue and expenditure model is based on a residual program per the bond user agreement that stipulates that any fluctuations in expenditures will be matched with a landing fee model that charges a fee per 1,000 pounds of landed weight; due to the debt service increases of a \$6.509 billion capital improvement program and a ten percent enplanement growth, it is anticipated that the landing fee will increase, making the cost per enplaned passenger grow to \$26.50 in 2018 from \$21.16 as forecasted in FY 2012-13

DIVISION: OPERATIONS

The Operations Division provides for a safe and secure airfield; manages the day-to-day operations within the terminal building; oversees the 24 hour traffic operations, which extend from the terminal curb to the airport property line and include the cargo area; addresses the issue of aircraft related noise and land compatibility within the community; and provides protocol services to ensure a smooth passage of dignitaries through the airport.

- Manages the day-to-day operation of the facility and acts as a mediator to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users
- Provides for the smooth flow of traffic through the airport, monitors ground transportation activity, and enforces parking regulations at MIA

Strategic Objectives - Measures

• TP2-6: Ensure excellent customer service for passengers								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve overall customer satisfaction at MIA	Overall customer service ratings for MIA (scale 1-5)	OC	↑	3.8	3.9	4.0	4.0	4.0
	Airport workers trained through "Miami Begins with MIA" program	OP	↔	6,320	6,000	6,000	6,000	6,000

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to enhance customer service by continuing the Miami Begins at MIA program, which requires that all 35,000 airport workers, regardless of experience, position or title, attend customer service classes through Miami Dade College's Center for Service Excellence

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: BUSINESS RETENTION AND DEVELOPMENT

The Business Retention and Development Division oversees air carrier route development and route maintenance; oversees air carrier and concessionaire lease agreements; expands and develops revenue sources for MIA and the General Aviation Airports (GAA); plans future business and economic development for the Department; and enriches the airport environment through the commission of artwork and presentation of exhibits.

- Manages business retention and new business development
- Provides real estate management and development services
- Prepares marketing plans to attract new business
- Manages commercial operations, including management agreements and MIA tenants
- Creates an environment that is visually stimulating for passengers at the airport

Strategic Objectives - Measures

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase revenue generating activity at MIA	MIA non-terminal rental revenue (millions)*	OC	↑	\$51.4	\$43.2	\$50.1	\$50.1	\$50.8
	GAA revenue (millions)*	OC	↑	\$6.3	\$6.7	\$5.7	\$5.7	\$5.7

*FY 2010-11 actual revised based on audited financials released after the Adopted Budget was published; FY 2011-12 budget figures revised based on changes incorporated during the September budget hearings that were not properly updated in the Adopted Budget book

DIVISION COMMENTS

- In FY 2012-13, the Department will increase the number of international routes to 92 from 90 in FY 2011-12, and cargo carriers to 30 from 29 during the same period; the Department will increase low fare carriers in FY 2012-13 to five from three
- MDAD's promotional funds total \$197,500 and will be used for activities that promote Miami-Dade County's airport system; major programs include Foundation for Democracy in Africa summit (\$25,000), Community Outreach Programs (\$60,000), Greater Miami Convention & Visitors Bureau (\$50,000), and various other activities (\$62,500)

DIVISION: AVIATION PLANNING, LAND USE, AND GRANTS

The Aviation Planning, Land Use, and Grants Division provides planning for the near, intermediate, and long-term development of Miami-Dade County's public use airports.

- Provides short and long range planning for MIA's infrastructure, concourse, and terminals, and for individual projects and programs
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Acts in a technical advisory capacity to key stakeholders including the Federal Aviation Administration concerning safety standards, regulatory compliance and operating and planning issues
- Conducts land use/zoning analyses

Strategic Objectives - Measures

- TP3-3: Continually modernize Seaport and airports

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Enhance customer service	Airspace analysis for airport construction (number of studies completed)	OP	↔	N/A	39	39	39	39

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- In FY 2012-13 the Department will pursue federal funding for Runway 12/30 pavement rehabilitation, with an estimated project cost of \$45 million

DIVISION: FACILITIES MANAGEMENT

The Facilities Management Division maintains all airport systems and facilities in optimum working conditions to include the environmental systems, infrastructure, and fuel systems.

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover; sets operational standards and develops standard operational procedures; and updates MDAD design guidelines
- Supports the environmental, civil, and aviation fuel needs for the Department
- Monitors the levels and quality of the domestic water, sewage and storm water systems
- Manages, monitors, and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance

Strategic Objectives - Measures

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Adhere to a green approach in disposal of waste	Percentage of cardboard recycled	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- In FY 2012-13, the Department will continue its annual recertification of fuel storage, environmental engineering, procurement, and maintenance as it relates to International Organization for Standardization (ISO) 14001 regulations; certification is required to ensure that management and environmental procedures meet the ISO standards and incorporate continued environmental improvement methodology, as well as to reduce MIAs environmental footprint

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division is responsible for managing support functions including procurement, human resources, information technology, and the aviation warehouse.

- Establishes and administers procurement contracts for operational divisions
- Provides human resource services: recruitment, employee counseling, training and staff development, and administration of policy and procedures
- Oversees maintenance of computerized systems to including the Common Use Terminal Equipment (CUTE)
- Manages the aviation warehouse, which stores parts and materials for the Facilities Management Division
- Ensures minority businesses have bidding opportunities on contracts at MIA

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure a safe working environment for employees at MDAD	MDAD job related injury/illness incidents (number of incidents per month)	OC	↓	5.4	5.4	5.4	5.4	5.4

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to review its staffing and organizational structure to identify redundancies and other opportunities for streamlining the organization in the near-term and long-term
- The FY 2012-13 Proposed Budget includes the addition of two positions (\$159,000) that will oversee property management to meet the demand for tenant monitoring and customer service
- In FY 2012-13, the Department will eliminate two positions as a result of improved efficiency in operations (\$201,000)

DIVISION: PUBLIC SAFETY AND SECURITY

The Public Safety and Security Division oversees investigative police and uniform services as well as fire and rescue services; ensures enforcement of all local, state and federally mandated security requirements; and coordinates internal and external communication activities.

- Oversees the investigative police and uniform services
- Oversees the fire and rescue services MIA
- Ensures the secure movement of people and goods through MIA and enforces all local, state, and federally mandated security requirements
- Coordinates, develops, and directs all media relations activities, special events, and external communications for the department

Strategic Objectives - Measures

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Adhere to acceptable certified police officer levels to secure the airport	Average number of overall crimes at MIA	OC	↓	45	70	70	70	70

DIVISION COMMENTS

- In FY 2012-13, the Department will continue airport behavior pattern recognition awareness training for MIA employees, averaging eight classes per month

Metropolitan Planning Organization

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Metropolitan Planning Organization

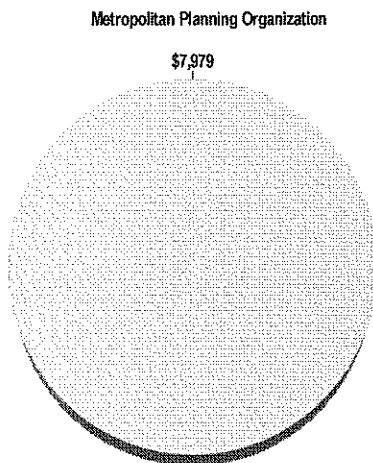
The Metropolitan Planning Organization (MPO) for the Miami Urbanized Area was created, as required by federal law, and in accordance with the Florida Statutes, by Interlocal Agreement between Miami-Dade County, the Florida Department of Transportation (FDOT), and the Miami-Dade County Public School Board. MPO is responsible for the transportation planning process in Miami-Dade County. One of its major roles is to ensure conformance with federal and state laws and regulations, which require that highways, mass transit, and other transportation facilities and services be properly deployed and developed in relation to the overall plan of urban development.

As part of the Transportation strategic area, MPO provides staff support to the MPO Governing Board and other transportation advisory committees and prepares the 20-Year Long Range Transportation Plan, the Five-Year Transportation Improvement Program, and a Unified Planning Work Program for transportation studies. MPO develops and administers the public participation program and the Transportation Disadvantaged Service Plan.

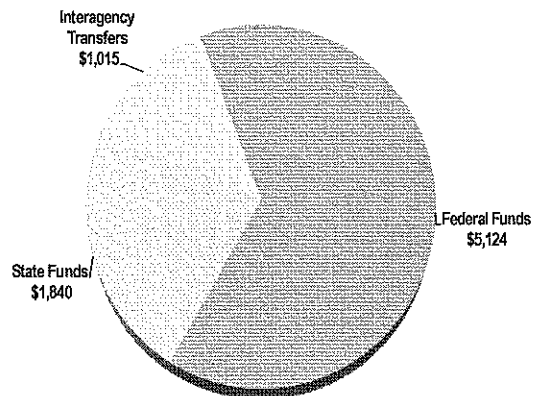
MPO works closely with County agencies that participate in the transportation planning process, the Florida Department of Transportation, the Miami-Dade Expressway Authority, the South Florida Regional Transportation Authority, and all municipalities in Miami-Dade County.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

METROPOLITAN PLANNING ORGANIZATION

- Provides overall direction to departmental operations; administers and coordinates the MPO program

FY 11-12
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FY 12-13
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FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
State Grants	216	205	718	1,840
Transfer From Other Funds	100	0	100	0
Federal Funds	5,058	4,762	5,042	5,124
Secondary Gas Tax	600	808	842	915
Carryover	213	0	0	100
Total Revenues	6,187	5,775	6,702	7,979

Operating Expenditures

Summary				
Salary	1,599	1,581	1,645	1,683
Fringe Benefits	369	338	403	326
Court Costs	0	0	0	0
Contractual Services	2,901	2,785	3,614	4,947
Other Operating	763	542	470	426
Charges for County Services	550	528	543	573
Grants to Outside Organizations	0	0	0	0
Capital	5	1	27	24
Total Operating Expenditures	6,187	5,775	6,702	7,979

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Transportation				
Metropolitan Planning Organization	6,702	7,979	16	16
Total Operating Expenditures	6,702	7,979	16	16

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	100	100	100	40	40
Fuel	0	0	0	6	11
Overtime	1	1	0	1	0
Rent	130	130	130	125	131
Security Services	0	0	0	0	0
Temporary Services	1	1	1	0	1
Travel and Registration	14	15	20	11	20
Utilities	0	0	0	0	0

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: METROPOLITAN PLANNING ORGANIZATION

The Metropolitan Planning Organization plans transportation facilities and services that are integrated and efficient while providing opportunities for community participation.

- Provides the technical work needed for the development of transportation proposals, plans, and programs detailing new highway and transit projects
- Performs planning studies and prepares the County's 20-Year Long Range Transportation Plan and the Five-Year Transportation Improvement Program in cooperation with appropriate municipal, county, regional, and state agencies
- Develops monthly agendas for the MPO Governing Board, Transportation Planning Council, and technical and citizen committees
- Administers the bi-annual Unified Planning Work Program for transportation and the management of federal, state, and local program funds
- Ensures public involvement and participation at all levels of the transportation planning process
- Develops and coordinates the Miami-Dade County Congestion Management Process
- Maintains a Comprehensive Bicycle Plan to integrate bicycling as a formal transportation mode
- Coordinates official municipal involvement in the countywide transportation planning process
- Evaluates impacts of legislative proposals on the transportation planning process
- Provides staff support to the Bicycle Pedestrian Advisory Committee, the Citizens Transportation Advisory Committee, the Freight Transportation Advisory Committee, and the Transportation Aesthetics Review Committee

Strategic Objectives - Measures

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure public involvement in transportation planning	MPO outreach events*	OP	↔	34	30	30	30	30

*Target for MPO outreach events is a minimum requirement that, depending on the amount of transportation studies, can vary year to year

DIVISION COMMENTS

- In FY 2012-13, the MPO will continue to provide support for regional transportation efforts (\$125,000), administer the vanpool program (\$1.6 million), contract with a general planning consultant to conduct studies adopted by the MPO Governing Board as well as updates to the Long Range Transportation Plan (\$3.047 million), and fund the Municipal Grant program (\$175,000)

ADDITIONAL INFORMATION

- In FY 2012-13, matching funds for MPO federal and state grants will be provided through Secondary Gas Tax Revenues (\$915,000); the increase in state grants to \$1.840 million in FY 2012-13 from \$718,000 in FY 2011-12 reflects vanpool revenues included in MPOs budget allocation rather than being reflected in Miami-Dade Transit (MDT) state grant allocation
- The FY 2012-13 Proposed Budget includes \$108,000 as an indirect cost reimbursement to the General Fund; additional transfers to other departments include \$100,000 to the Office of Management and Budget for Transportation Improvement Program concurrency and vanpool oversight, \$200,000 to the Regulatory and Economic Resources Department and \$195,000 to the Public Works and Waste Management Department for transportation planning support, \$35,000 to the Information Technology Department for technical support, and \$42,000 to the Finance Department for accounting services

**Office of the Citizens' Independent Transportation
Trust**

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Office of the Citizens' Independent Transportation Trust

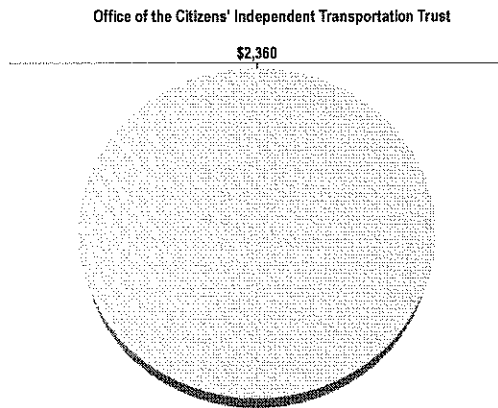
The Office of the Citizens' Independent Transportation Trust (OCITT) provides all necessary resources and support staff to the Citizens' Independent Transportation Trust (CITT or Trust) and CITT Nominating Committee to perform oversight mandated by Ordinance 02-117, including oversight of the Charter County Transit System Surtax (Surtax) and the implementation of the People's Transportation Plan (PTP).

As part of the Transportation strategic area, the OCITT provides staff support to the CITT and its subcommittees, reviews municipal transportation plans, conducts public outreach programs and workshops, and provides financial controls for the allocation and transfer of Surtax revenues to municipalities.

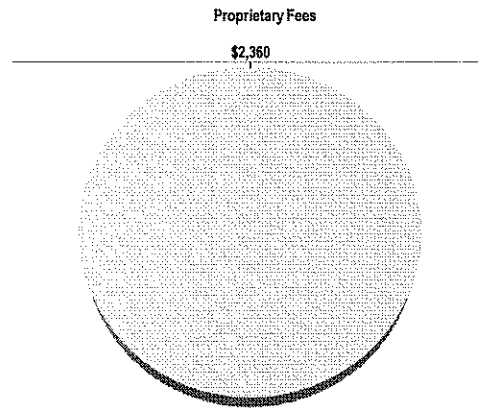
The OCITT works closely with the CITT, Miami-Dade Transit (MDT), the Public Works and Waste Management Department (PWWM), the Metropolitan Planning Organization for the Miami Urbanized Area (MPO), municipalities, and other organizations related to transportation services in Miami-Dade County.

FY 2012-13 Proposed Budget

Expenditures by Activity (dollars in thousands)

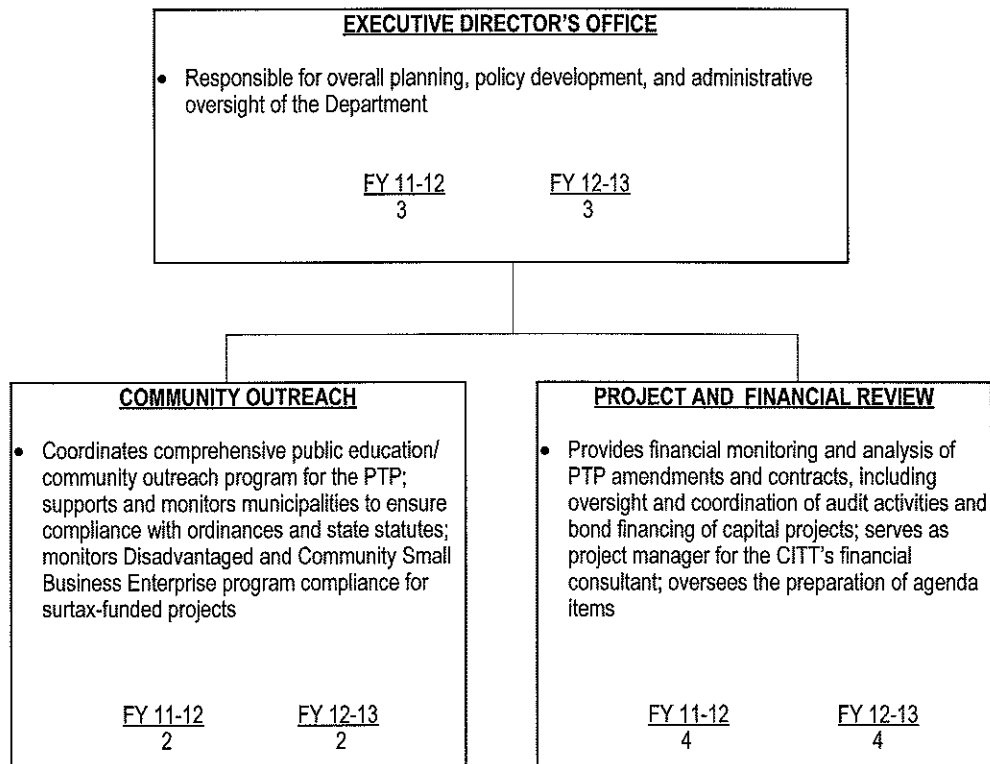


Revenues by Source (dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
PTP Sales Tax Revenue	1,391	1,678	2,415	2,360
Total Revenues	1,391	1,678	2,415	2,360
Operating Expenditures Summary				
Salary	667	792	899	886
Fringe Benefits	162	187	185	179
Court Costs	0	0	1	1
Contractual Services	215	400	699	739
Other Operating	252	173	435	378
Charges for County Services	95	126	196	177
Grants to Outside Organizations	0	0	0	0
Capital	0	0	0	0
Total Operating Expenditures	1,391	1,678	2,415	2,360
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Transportation				
Office of the Citizens' Independent Transportation Trust	2,415	2,360	9	9
Total Operating Expenditures	2,415	2,360	9	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	119	29	220	220	170
Fuel	0	0	0	0	0
Overtime	1	4	5	5	5
Rent	83	84	95	95	95
Security Services	0	0	0	0	0
Temporary Services	0	10	10	10	10
Travel and Registration	2	20	30	20	15
Utilities	0	0	0	0	0

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE CITIZENS' INDEPENDENT TRANSPORTATION TRUST

The Office of the Citizens' Independent Transportation Trust (OCITT) provides the CITT and Nominating Committee with the necessary administrative staff support to monitor, audit, oversee, and investigate the use of the Surtax proceeds and the implementation of the People's Transportation Plan.

- Educates the community regarding transportation issues and opportunities
- Supports oversight of mass transit improvements along major corridors and between major origin and destination locations
- Increases public knowledge and understanding of public transportation alternatives and benefits

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure support of the CITT	CITT Committee meetings held	OP	↔	30	23	20	22	20
	CITT Trust meetings held	OP	↔	12	11	11	11	10

- TP2-5: Provide easy access to transportation information

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase community understanding of progress with the People's Transportation Plan	Community outreach events	OP	↔	56	47	47	47	60

ADDITIONAL INFORMATION

- In FY 2012-13, the OCITT is programming \$450,000 for a financial consultant to conduct financial studies and \$200,000 for Audit and Management Services to conduct PTP related audits
- The FY 2011-12 Charter County Surtax revenue is projected to be \$201 million, reflecting a 6.3 percent increase over FY 2010-11 actual of \$189.3 million; FY 2012-13 is programmed at \$205.5 million, reflecting a 7.5 percent increase over the FY 2011-12 projection budgeted at 95 percent

Public Works and Waste Management

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Public Works and Waste Management

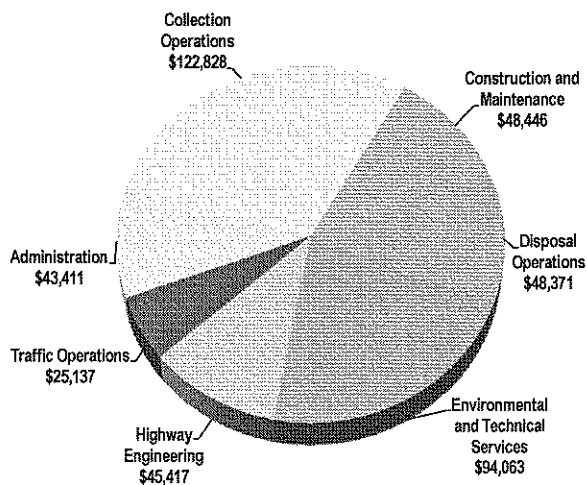
The Public Works and Waste Management Department (PWWM) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment. This includes managing traffic infrastructure, canal maintenance, rights of way, roads and bridges and providing solid waste management services such as the collection of garbage and trash in the Waste Collection Service Area (WCSA), waste disposal countywide, and related code enforcement.

As part of the Transportation and Neighborhood and Infrastructure strategic areas, PWWM administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; administers infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program; administers toll collection on the Rickenbacker and Venetian Causeways; administers the Storm Water Utility and ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; and provides environmentally sensitive mosquito control services. In addition, the Department provides a variety of waste management services for residents, including garbage and trash collection and curbside collection of recyclable materials; operates 13 Trash and Recycling (T&R) Centers in the WCSA; and provides waste transfer and disposal services countywide to municipalities and private haulers. PWWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, PWWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

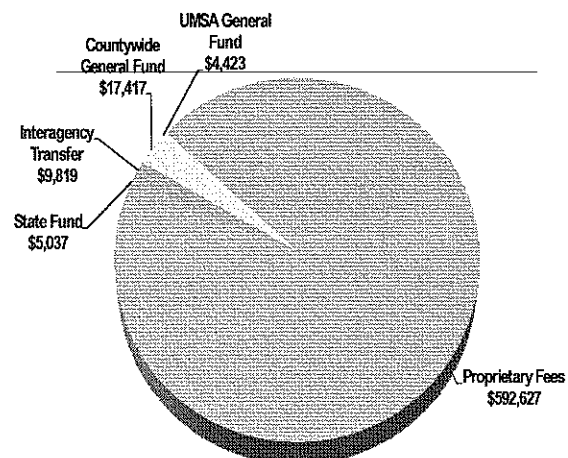
PWWM coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition, PWWM also partners with state and federal agencies to ensure regulatory compliance, and cooperation on large scale infrastructure initiatives, as well as the implementation of disposal site mitigation.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> Formulates departmental policy and provides overall direction and coordination of departmental operations and management <div> <div>FY 11-12 12</div> <div>FY 12-13 8</div> </div>	
COLLECTION OPERATIONS <ul style="list-style-type: none"> Provides residential and commercial garbage and trash collection; operates the neighborhood Trash and Recycling centers; and provides bulky waste pick-ups, and illegal dumping removal <div> <div>FY 11-12 576</div> <div>FY 12-13 566</div> </div>	TRAFFIC OPERATIONS <ul style="list-style-type: none"> Provides traffic engineering studies, designs traffic control plans for construction, maintains all traffic signs and signals in Miami-Dade County <div> <div>FY 11-12 179</div> <div>FY 12-13 135</div> </div>
DISPOSAL OPERATIONS <ul style="list-style-type: none"> Disposes of all waste that enters the system and maintains disposal capacity; manages three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill <div> <div>FY 11-12 273</div> <div>FY 12-13 270</div> </div>	HIGHWAY ENGINEERING <ul style="list-style-type: none"> Plans and designs major infrastructure improvements; operates and maintains the Causeways infrastructure and rights-of-way; creates and administers special taxing districts <div> <div>FY 11-12 202</div> <div>FY 12-13 172</div> </div>
ENVIRONMENTAL AND TECHNICAL SERVICES <ul style="list-style-type: none"> Maintains capital infrastructure, environmental compliance, fleet, landfills, and the Resources Recovery contract <div> <div>FY 11-12 44</div> <div>FY 12-13 43</div> </div>	CONSTRUCTION AND MAINTENANCE <ul style="list-style-type: none"> Develops, administers and provides inspection and oversight for infrastructure construction contracts; conducts maintenance and repairs on all county maintained rights-of-way infrastructure including roadway, bridges, guardrails, swales and sidewalks; administers storm water management and maintenance; performs county-wide mosquito eradication and control activities <div> <div>FY 11-12 373</div> <div>FY 12-13 424</div> </div>
ADMINISTRATION <ul style="list-style-type: none"> Implements departmental policy and provides overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach, and customer service department-wide; administers the curbside recycling program <div> <div>FY 11-12 131</div> <div>FY 11-12 114</div> </div>	

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	19,311	18,392	18,126	17,417
General Fund UMSA	7,044	5,110	5,199	4,423
Carryover	122,413	143,263	131,245	188,918
PTP Sales Tax Revenue	2,126	2,397	2,971	2,844
Recyclable Material Sales	1,681	1,898	1,893	1,859
Resource Recovery Energy Sales	26,442	31,512	28,000	31,600
Causeway Toll Revenues	9,248	9,294	8,579	9,010
Collection Fees and Charges	149,089	141,118	144,019	139,882
Construction / Plat Fees	2,234	2,674	2,261	0
Disposal Fees and Charges	109,378	99,549	101,387	111,143
Interest/ Rate Stabilization Reserve	1,176	887	779	918
Intradepartmental Transfers	26,379	27,710	21,723	18,163
Special Taxing Administration Charges	3,384	2,379	2,527	2,811
Special Taxing District Revenue	20,055	19,426	24,374	24,374
Storm Water Utility Fees	15,440	15,690	18,434	33,929
Telecommunications License Fee	1,000	1,000	1,000	0
Transfer Fees	6,512	6,288	6,028	6,153
Utility Service Fee	20,650	22,500	20,456	21,023
State Grants	0	0	0	783
Mosquito State Grant	15	23	18	18
FDOT Payment	500	0	4,050	4,200
Carryover	0	0	80	36
Federal Funds	53	1,443	0	0
Interagency Transfers	2,319	2,628	3,439	3,828
Secondary Gas Tax	5,991	5,991	5,991	5,991
Total Revenues	552,440	561,172	552,579	629,323

Operating Expenditures

Summary

Salary	98,002	98,451	93,236	92,418
Fringe Benefits	33,511	32,278	26,753	21,092
Court Costs	17	33	17	16
Contractual Services	135,930	146,907	163,663	163,030
Other Operating	52,883	40,848	56,786	58,368
Charges for County Services	53,314	53,481	58,448	64,166
Grants to Outside Organizations	177	-6	21	21
Capital	4,186	5,022	26,943	28,562
Total Operating Expenditures	378,020	377,014	425,867	427,673

Non-Operating Expenditures

Summary

Transfers	6,283	2,200	13,171	25,530
Distribution of Funds in Trust	392	0	0	0
Debt Service	24,479	25,296	24,424	32,097
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	89,117	144,023
Total Non-Operating Expenditures	31,154	27,496	126,712	201,650

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Transportation				
Construction and Maintenance	17,657	16,320	164	143
Highway Engineering	13,778	12,770	154	146
Traffic Operations	25,040	25,137	145	135
Strategic Area: Neighborhood and Infrastructure				
Administration	43,035	43,411	145	122
Collection Operations	120,194	122,828	577	566
Construction and Maintenance	28,342	32,126	258	281
Disposal Operations	44,720	48,371	272	270
Environmental and Technical Services	99,243	94,063	44	43
Highway Engineering	33,858	32,647	31	26
Total Operating Expenditures	425,867	427,673	1,790	1,732

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	135	105	244	238	332
Fuel	8,784	10,213	9,942	11,680	13,179
Overtime	2,814	3,412	2,944	3,167	3,264
Rent	2,692	2,861	2,638	2,638	2,591
Security Services	12,051	13,637	13,674	13,927	13,989
Temporary Services	1,897	1,645	1,362	1,275	1,228
Travel and Registration	49	235	241	181	186
Utilities	9,728	10,841	11,083	10,212	10,261

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	0	492	0	0	0	0	0	0	492
Municipal Contribution	2,495	513	193	0	0	0	0	0	3,201
FDOT Funds	26,729	8,476	23,421	2,604	2,315	2,315	2,315	0	68,175
FDOT-County Incentive Grant Program	3,775	3,500	4,099	188	750	562	0	0	12,874
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	16,241	16,683	6,641	6,641	7,061	8,230	1,890	0	63,387
Causeway Toll Revenue	2,279	2,631	1,002	1,110	1,984	3,571	1,138	0	13,715
Waste Collection Operating Fund	2,411	615	1,319	2,056	222	200	200	200	7,223
Waste Disposal Operating Fund	13,453	9,438	8,525	2,769	470	550	428	350	35,983
2008 Sunshine State Financing	119	0	0	0	0	0	0	0	119
BBC GOB Future Financing	0	3,661	23,420	2,773	0	54,056	30,986	12,266	127,162
BBC GOB Series 2005A	18,067	0	0	0	0	0	0	0	18,067
BBC GOB Series 2008B	10,243	0	0	0	0	0	0	0	10,243
BBC GOB Series 2008B-1	15,953	0	0	0	0	0	0	0	15,953
BBC GOB Series 2011A	14,736	0	0	0	0	0	0	0	14,736
Capital Asset Series 2010 Bonds	2,433	1,991	0	293	436	0	0	0	5,153
Future Solid Waste Disp. Notes/Bonds	0	0	435	19,680	3,000	5,000	22,000	24,950	75,065
People's Transportation Plan Bond Program	124,586	74,014	63,713	21,105	6,044	505	0	0	289,967
QNIP II UMSA Bond Proceeds	680	0	0	0	0	0	0	0	680
QNIP Interest	1,201	0	0	0	0	0	0	0	1,201
QNIP IV UMSA Bond Proceeds	161	0	0	0	0	0	0	0	161
QNIP V UMSA Bond Proceeds	1,184	0	0	0	0	0	0	0	1,184
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0	0	2,655
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0	0	60,694
Charter County Transit System Surtax	3,192	500	0	0	0	0	0	0	3,692
Secondary Gas Tax	6,108	14,537	15,474	18,537	15,298	13,148	14,448	0	97,550
Stormwater Utility	3,997	7,265	3,700	3,700	3,700	3,700	3,700	0	29,762
Utility Service Fee	1,490	10	0	0	0	0	0	0	1,500
Total:	336,470	144,326	151,942	81,456	41,280	91,837	77,105	37,766	962,182

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Drainage Improvements	10,094	10,168	6,662	3,700	3,700	38,065	25,906	3,533	101,828
Facility Improvements	1,884	52	1,590	594	0	0	0	0	4,120
Infrastructure Improvements	19,796	234	0	0	0	8,969	8,780	7,446	45,225
Pedestrian Paths and Bikeways	3,094	2,607	1,800	2,773	0	416	0	0	10,690
Waste Collection	263	280	365	1,700	222	200	200	200	3,430
Waste Collection and Disposal	749	598	0	0	0	0	0	0	1,347
Waste Disposal	19,060	4,696	4,597	217	150	150	150	150	29,170
Waste Disposal Environmental Projects	27,495	27,410	22,305	22,099	3,530	5,505	22,795	25,164	156,303
Strategic Area: Transportation									
ADA Accessibility Improvements	10,079	576	500	500	500	500	500	0	13,155
Causeway Improvements	5,956	4,822	1,002	1,591	3,170	4,133	1,138	0	21,812
Infrastructure Improvements	28,464	29,581	57,014	11,278	13,486	20,004	5,780	1,287	166,894
Other	0	1,433	0	0	0	0	0	0	1,433
Road Improvements - Local Roads	0	492	0	0	2,200	0	0	0	2,692
Road Improvements - Major Roads	89,128	65,182	52,797	21,894	12,244	1,005	1,890	0	244,140
Traffic Control Systems	60,350	28,198	20,965	15,071	11,881	12,995	10,483	0	159,943
Total:	276,412	176,329	169,597	81,417	51,083	91,942	77,622	37,780	962,182

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will continue the construction of Cell 5 at the South Dade Landfill (\$3.2 million)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the continuation of various waste disposal environmental capital projects, including the Olinda Park Remediation project and other miscellaneous environmental improvements, landfill gas extraction and odor control projects (\$4.542 million)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes grant funding for the Munisport Landfill Closure (\$8.5 million, total cost \$34.818 million) and Virginia Key Closure (\$14.363 million, total cost \$45.650 million)
- In FY 2012-13, the Department will continue implementation of the Advanced Traffic Management System (ATMS) (\$8 million of PTP-backed bond funding and \$3.5 million of State funding in FY 2012-13) with improvements to the communication subsystem, and the integration of all signals projected to be completed in FY 2012-13; total programmed funding for ATMS includes \$44.291 million of PTP funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$58.748 million)
- By FY 2012-13, the installation of school speed zone flashing signals at all elementary, K-8, and middle schools will be completed for a total of 238; PWWM will continue the design and installation of 38 "Your Speed Is" signs out of the originally identified 100 high school sites using \$2.591 million of PTP funding in FY 2012-13 and \$14.8 million all years; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2012-13, the Department continues the replacement of span-wire-mounted and older sub-standard traffic signal supports with mast arms support systems at 20 intersections using \$1.426 million in Secondary Gas Tax funding and continues to pursue federal funds to perform additional replacements
- In FY 2012-13, causeway improvements that are related to maintenance and the conversion of the toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass are included (\$3.7 million); the Department anticipates an operating savings of \$63,000 annually associated with a gradual decrease in staffing levels within the Causeway Division
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan continues bicycle safety improvements on the Rickenbacker Causeway (\$1 million in FY 2012-13, \$6.86 million all years); the Department expects minimal impact to its operating budget

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

- In FY 2012-13, the Department will continue construction of a new bridge over the Miami River Canal at NW 138 Street (\$500 thousand in PTP funding, \$4.64 million all years); continue widening NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$5.6 million in FDOT funding, \$440,000 in PTP funding in FY 2012-13, \$45.205 million all years); and begin the design/build project along SW 137 Avenue from US1 to SW 184 Street (\$6.565 million in FY 2012-13, \$16.942 million all years)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan continues the implementation of transportation and neighborhood projects funded by the Building Better Communities General Obligation Bond (BBC GOB) program (\$5.465 million in FY 2012-13, \$186.006 million all years); projects include replacements and upgrades for the renovation of the Miami Avenue Bridge over the Miami River (\$2.052 in FY 2012-13, \$3.2 million all years), design for the Miami River Greenway (\$1.8 million in FY 2012-13, \$7.5 million all years), and Americans with Disabilities Act (ADA) compliance projects (\$76,000 in FY 2012-13, \$10 million all years)

DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing , administering, and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadway, bridges, guardrails, swales, and sidewalks; administering storm water management and maintenance; and performing county-wide mosquito eradication and control activities.

Strategic Objectives - Measures

- NI2-2: Provide functional and well maintained drainage to minimize flooding

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain drain cleaning requirements	Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	EF	↑	95%	96%	100%	100%	100%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	EF	↑	98%	80%	100%	100%	100%
	Storm drains chemically treated	EF	↑	121,108	133,954	125,000	100,000	100,000
	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes a realignment of 11 positions that were transferred to the Construction and Maintenance Division
- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the transfer of 40 positions from the Regulatory and Economic Resources Department as a result of merging the Storm Water Utility section and all storm water management functions (\$1.6 million)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policy and providing overall direction, and coordination of departmental operations and management; implementing departmental policy and providing overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach, and customer service department-wide; and administering the curbside recycling program.

DIVISION COMMENTS

- In FY 2012-13, the Department will continue Phase 2 of the development of a long-term Solid Waste Master Plan (\$1.5 million total cost)
- In FY 2012-13, the Department will continue to receive payments from other County departments to include parking revenues from the Internal Services Department (\$740,000), rent from Juvenile Services (\$605,100), and from Parks, Recreation and Open Spaces (\$921,100) along with an annual payment for land acquisition of the West-Dade Soccer Park over ten years (\$169,000)
- In FY 2012-13, the Proposed Budget includes a payment to the Department of Community Information and Outreach to continue replacement of the current Waste Collection System database to enable countywide integration, and provide website maintenance and updates (\$102,000)
- The FY 2012-13 Proposed Budget includes payments to the Department of Audit and Management Services (\$82,000) and the Office of the Inspector General (\$25,000) for expenses associated with audits and reviews
- The Department will engage consultant services to evaluate, analyze and advise the Department in the development of an appropriate cost allocation plan and consolidated policies and procedures manuals (\$120,000)
- *As a result of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the elimination of 46 positions in various administrative divisions to include the Office of the Director (\$3.9 million)*

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: COLLECTION OPERATIONS

The Collection Operations Division provides residential and commercial garbage and trash collection; operates neighborhood Trash and Recycling centers; and provides bulky waste pick-ups and illegal dumping removal.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve collection of residential curbside garbage and trash	Bulky waste trash tons collected (in thousands)	IN	↔	72	74	74	72	74
	Trash and Recycling Center tons collected (in thousands)	IN	↔	139	128	128	125	128
	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	4	6	6	3	6
	Average bulky waste response time (in calendar days)	EF	↓	6	7	8	7	8
	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	95%	95%	95%	100%	95%
Improve programs that promote neighborhood and rights-of-way aesthetics	Average illegal dumping pick-up response time (in calendar days)	EF	↓	4	7	7	4	7

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers
- In FY 2012-13, the Department will continue to provide trash collection services (\$39.667 million), which includes the UMSA litter program along corridors and at hotspots (\$1.153 million)
- In FY 2012-13, the Department will continue to provide curbside garbage collection services (\$83.159 million) to include commercial garbage collection by contract (\$1.791 million), and litter collection pick-ups at specific bus stops (\$523,000)
- The FY 2012-13 Proposed Budget includes the purchase of 29 additional hybrid garbage trucks (\$14.851 million) to generate fuel use savings and emission reduction
- The FY 2012-13 Proposed Budget includes payments to the Greater Miami Service Corp (\$144,000) and the Corrections and Rehabilitation Department (\$330,000) for litter pickup
- The FY 2012-13 Proposed Budget includes funding for three Disposal Technicians within the Animal Services Department (\$150,000)
- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the elimination of seven positions in trash collection and three positions in garbage collection (\$619,000)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposing of all waste that enters the system and maintaining disposal capacity; and managing three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill.

Strategic Objectives - Measures

- NI2-3: Provide adequate solid waste disposal capacity that meets adopted level-of-service standard

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	1,558	1,449	1,449	1,542	1,542
	Years of remaining disposal capacity (Level of Service)*	IN	↔	6	6	5	12	12
	Total Garbage Tons Transferred in (in thousands)	IN	↔	436	427	403	431	431
	Total Trash Tons Transferred in (in thousands)	IN	↔	117	94	112	105	122
	Number of Residential Enforcement actions undertaken (in thousands)	OP	↔	58	53	59	64	54
	Enforcement related complaints responded to within two business days	EF	↓	79%	88%	85%	94%	90%

*In FY 2011-12 the award for the construction of Cell 5 increases the years of remaining disposal capacity by seven

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget assumes a three percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements, based on the July 2012 CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics
- The FY 2012-13 Proposed Budget includes the continuation of the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$85.217 million) including other supplemental contracts and staffing to support the Resources Recovery operation (\$923,087)
- In FY 2012-13, the Department will provide funding to Parks, Recreation and Open Spaces for mowing of the 58th Street Landfill (\$41,000)
- The FY 2012-13 Proposed Budget includes the elimination of three positions in Disposal Operations due to reorganizational adjustments (\$176,000)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division is responsible for maintaining capital infrastructure, environmental compliance, fleet, landfills, and the Resources Recovery contract.

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	99.8%	100%	100%	100%	100%
	Compliance inspections performed	OP	↔	354	310	330	420	450
	Patrons served by program	OC	↑	4,175	3,548	3,800	3,710	3,800
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	122	110	115	110	110

DIVISION COMMENTS

- In FY 2012-13, the Department will continue environmental and technical service operations that include facilities maintenance (\$2.812 million), fleet management (\$1.036 million), environmental services (\$5.310 million) and engineering and technical services (\$85.99 million), including Resources Recovery Operations
- The Department will continue operation of two Home Chemical Collection Centers open to all residents countywide (\$945,000)
- The FY 2012-13 Proposed Budget includes the elimination of one position in Environmental and Technical Services division due to reorganizational adjustments (\$67,000)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division is responsible for planning and designing major infrastructure improvements; operating and maintaining the Causeways infrastructure and rights-of-way; and creating and administering special taxing districts.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide administrative support for Special Taxing District functions	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain Venetian and Rickenbacker Causeway system	Street sweepings completed on the Rickenbacker Causeway system*	OP	↔	156	365	365	365	365

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain integrity of County infrastructure	Bridges inspected for structural integrity*	OC	↑	127	172	170	110	115

*All 204 bridges are inspected annually in conjunction with the State of Florida, 115 is the target for PWWM in FY 2012-13

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain service standard for Right-of-Way acquisitions	Percentage of parcels processed for acquisition within specified time frame	EF	↑	N/A	95%	95%	80%	80%

DIVISION COMMENTS

- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget eliminates two positions from the Highway Engineering Division (\$376,916) and transfers 28 positions to the Regulatory and Economic Resources Department as a result of transferring the land development and permitting functions

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION: TRAFFIC OPERATIONS

The Traffic Operations Division provides traffic engineering studies, designs traffic control plans for construction and maintains all traffic signs and signals in Miami-Dade County.

Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of follow-up responses to citizens complaints within five days	OP	↔	100%	100%	100%	100%	100%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain traffic and pedestrian signs and signals	Percentage of downed traffic control signals responded to within three hours of notification	EF	↑	100%	100%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	EF	↑	100%	100%	100%	96%	96%
	Percentage of downed streetlights responded to within two hours of notification	EF	↑	100%	100%	100%	95%	95%
	Traffic control and street name signs repaired or replaced	OP	↔	41,047	29,850	35,000	33,000	33,000

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide traffic signs and signal maintenance and installation Countywide (\$22,113 million)
- In FY 2012-13, the Department will continue to provide traffic studies and engineering services Countywide (\$3,024 million)
- The FY 2012-13 Proposed Budget includes \$5.130 million in transfers from the Regulatory and Economic Resources Department, Water and Sewer Department (WASD), and the Port of Miami (POM) for rights-of-way survey crews (\$1,226 million); Miami-Dade Transit for landscape maintenance services (\$1.2 million); Waste Management Operations for litter pick-up (\$65,000); POM for tree trimming services (\$57,000); Community Action and Human Services for graffiti abatement (\$233,000); POM and WASD for mosquito spraying (\$16,000); fees charged to other County agencies for services provided (\$1.352 million); and Internal Services Department for risk management support (\$421,000) and reimbursement for liability claims (\$560,000)
- The FY 2012-13 Proposed Budget includes FDOT reimbursements totaling \$4.05 million, comprised of County performed traffic signal maintenance on state roads (\$2.2 million) and funding for Safe Routes to School Program (\$1.85 million)
- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget eliminates eight positions (\$535,100) and realigns 36 positions

Regulatory and Economic Resources
(Consumer Services)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Regulatory and Economic Resources

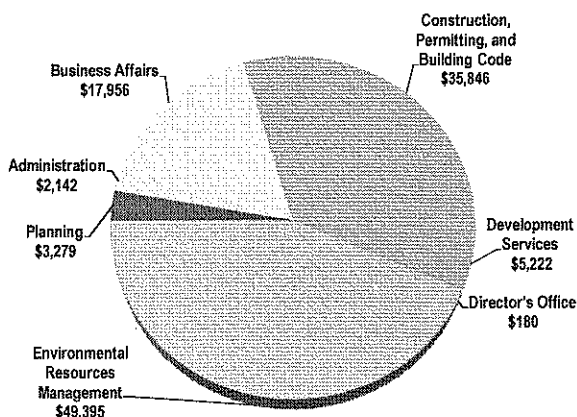
The Regulatory and Economic Resources (RER) Department enforces codes and regulations established by the federal government, the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County; administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; regulates activities that have a potential impact on environmental resources; and enhances economic development within the County through land use planning, green initiatives, and a wide range of programs for business, job seekers, and consumers. RER offers the public, in most instances, a "one-stop shop" for a variety of permit requirements and economic related activities.

RER crosses two strategic areas, performing activities that are related to Neighborhood and Infrastructure as well as Economic Development. As part of the Neighborhood and Infrastructure Strategic Area, RER provides services related to contractor licensing, construction products evaluation, training, and education and certification of building code enforcement personnel countywide; reviews applications and issues building permits for the construction of new buildings and structures and for the alteration of existing ones; performs inspections as construction progresses; investigates complaints, enforces the correction of building code violations, enforces local regulations related to unsafe buildings and structures, and provides code compliance services; provides administrative and technical support to boards and panels. In addition, the Department; protects, restores, and mitigates natural areas and monitors environmental resources; manages capital programs including beach nourishment as well as acquisition and protection of environmentally endangered lands; and prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Board meetings.

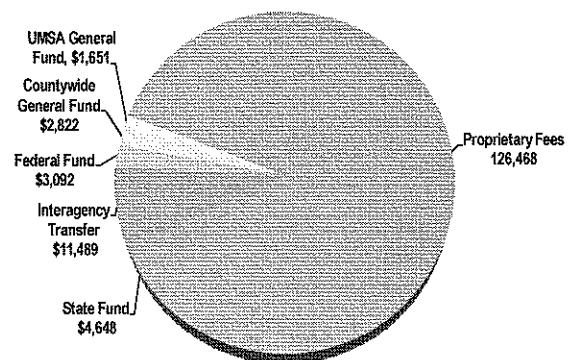
As part of its Economic Development Strategic Area, RER oversees the sustainable transformation of the County through green initiatives; administration and enforcement of growth management through the Comprehensive Development Master Plan (CDMP) and Historic Preservation ordinance; small business development through the administration of several programs; promotion of film and television related industries; economic growth through administration of local economic development programs including the Qualified Target Industry (QTI) and the Targeted Jobs Incentive Fund (TJIF) programs; and enforcement of consumer laws and licensing requirements that protect purchasers of goods and services. Other functions include international trade coordination, cooperative extension, passenger transportation regulation, and coordination with the county's agricultural industry. RERs functions are closely related to and require coordination with other County departments, including Fire Rescue, Public Works and Waste Management (PWWM), and Water and Sewer (WASD). The Department works cooperatively with local, state, and federal agencies as well as other community entities.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

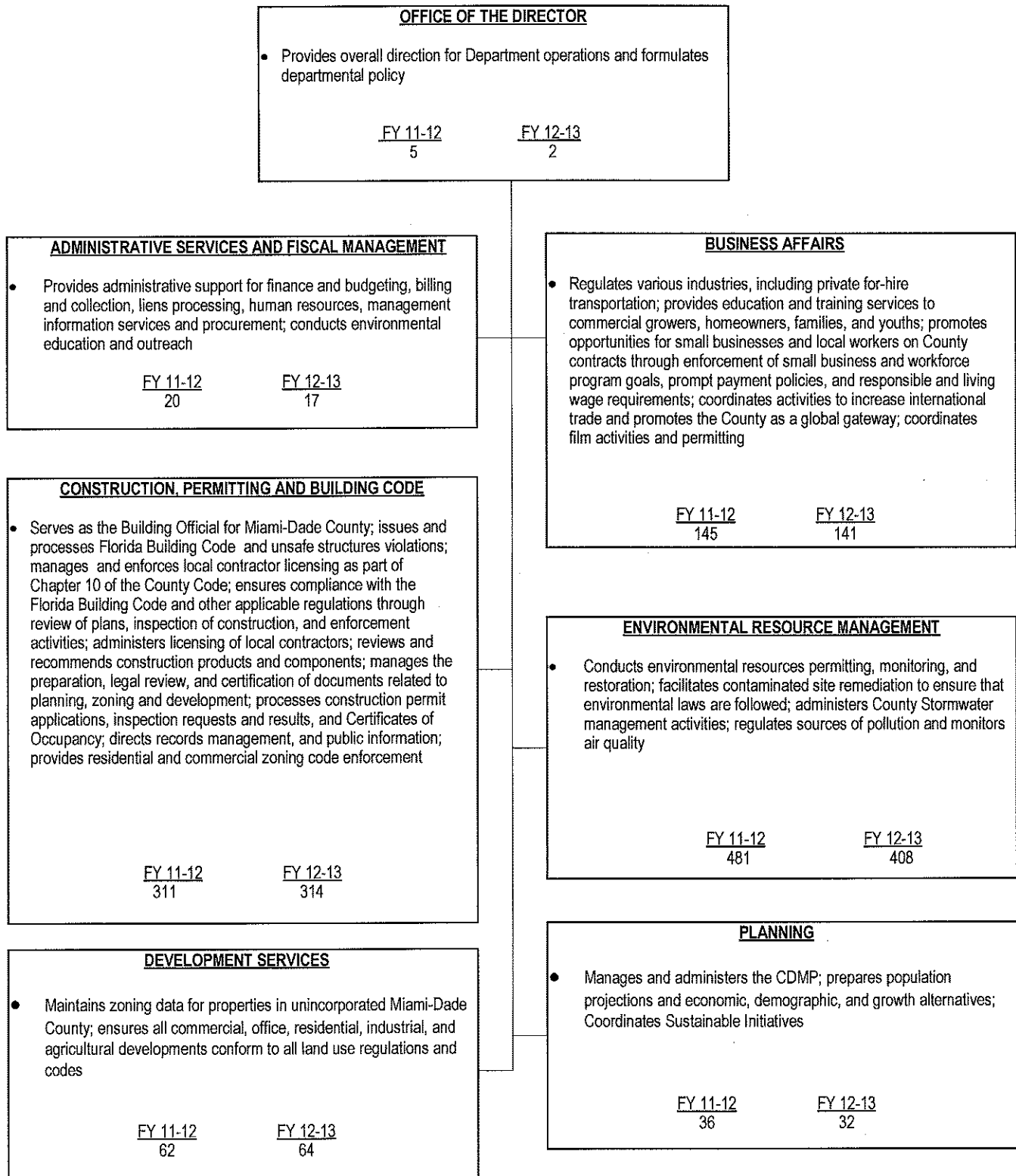


Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	4,140	3,776	3,003	2,822
General Fund UMSA	7,423	3,634	2,164	1,651
Impact Fee Administration	0	765	631	651
Fees and Charges	7,843	7,253	7,160	6,799
Foreclosure Registry	1,816	1,171	641	0
Stormwater Utility Fees (County)	31,125	31,400	31,310	0
Stormwater Utility Fees (Municipalities)	2,090	2,296	2,121	0
Utility Service Fee	23,226	24,891	23,779	24,026
Zoning Revenue	0	7,207	8,455	7,762
Auto Tag Fees	1,637	1,665	1,729	1,670
Bond Proceeds	766	0	0	0
Building Administrative Fees	353	365	275	285
Carryover	60,542	63,098	49,439	32,744
Code Compliance Fees	2,179	1,629	1,641	1,711
Code Fines / Lien Collections	5,729	7,194	6,482	6,255
Construction / Plat Fees	0	0	0	2,036
Contract Monitoring Fees	251	283	195	195
Contractor's Licensing and Enforcement Fees	1,674	1,318	1,150	1,086
Donations	521	0	0	0
Environmentally Endangered Land Fees	787	684	800	700
Local Business Tax Receipt	471	471	471	471
Miscellaneous Revenues	221	136	182	199
Operating Permit Fee	7,542	7,987	7,125	7,377
Other Revenues	1,384	1,456	1,304	1,013
Permitting Trades Fees	20,261	22,359	19,446	21,178
Plan Review Fee	7,701	7,592	6,950	7,220
Planning Revenue	730	662	783	652
Product Control Certification Fees	2,430	3,026	2,543	2,438
State Grants	4,392	4,099	4,389	4,648
Federal Grants	7,769	4,895	4,498	3,092
Airport Project Fees	612	627	650	570
Transfer From Other Funds	12,355	4,164	4,964	7,486
Interagency Transfers	4,748	5,263	6,214	3,433
Total Revenues	222,718	221,366	200,494	150,170

Operating Expenditures

Salary	71,238	73,051	67,636	65,455
Fringe Benefits	19,724	20,115	15,316	12,680
Court Costs	29	34	53	71
Contractual Services	2,270	2,023	2,598	2,528
Other Operating	10,981	10,518	11,076	8,168
Charges for County Services	15,154	15,317	15,771	17,961
Grants to Outside Organizations	1,665	1,634	430	430
Capital	3,924	2,412	6,967	6,727
Total Operating Expenditures	124,985	125,104	119,847	114,020

Non-Operating Expenditures

Transfers	27,019	27,427	34,561	0
Debt Service	7,616	7,634	7,619	0
Reserve	0	0	38,467	36,150
Total Non-Operating Expenditures	34,635	35,061	80,647	36,150

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Neighborhood and Infrastructure				
Administration	0	1,317	0	11
Construction, Permitting, and Building Code	37,888	35,846	332	326
Development Services	1,554	5,222	41	52
Environmental Resources Management	53,657	49,395	481	408
Planning	4,393	3,279	36	32
Strategic Area: Economic Development				
Administration	2,380	825	20	6
Business Affairs	19,571	17,956	145	141
Director's Office	404	180	5	2
Total Operating Expenditures	119,847	114,020	1,060	978

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	182	250	281	271	268
Fuel	398	483	343	399	401
Overtime	396	477	364	605	507
Rent	8,013	9,124	9,369	9,623	9,976
Security Services	14	19	23	31	31
Temporary Services	164	230	248	181	212
Travel and Registration	87	157	207	187	191
Utilities	885	1,117	1,126	1,023	1,001

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	9,500	6,300	0	0	0	0	0	0	15,800
Florida Department of Environmental Protection	12,802	200	200	200	200	200	200	5,000	19,002
Florida Inland Navigational District	430	670	0	0	0	0	0	0	1,100
State Beach Erosion Control Funds	9,386	4,050	400	1,424	400	1,000	0	0	16,660
Biscayne Bay Envir. Trust Fund	680	1,870	625	0	0	0	0	0	3,175
BBC GOB Future Financing	0	3,565	0	0	0	13,106	0	0	16,671
BBC GOB Series 2005A	25,111	0	0	0	0	0	0	0	25,111
BBC GOB Series 2008B	9,597	0	0	0	0	0	0	0	9,597
BBC GOB Series 2008B-1	1,981	0	0	0	0	0	0	0	1,981
BBC GOB Series 2011A	5,141	0	0	0	0	0	0	0	5,141
Future Financing	0	0	0	1,000	0	1,000	0	0	2,000
Capital Outlay Reserve	0	1,360	0	0	0	0	0	0	1,360
Departmental Trust Funds	17,768	2,700	0	0	0	0	0	1,544	22,012
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,779	500	500	750	750	1,000	1,000	15,000	65,279
Total:	229,926	21,215	1,725	3,374	1,350	16,306	1,200	21,544	296,640
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Beach Projects	33,006	13,730	400	2,424	400	2,000	0	0	51,960
Environmental Projects	1,110	2,540	625	0	0	0	0	0	4,275
Environmentally Endangered Lands Projects	145,939	6,900	3,700	2,700	2,700	15,806	2,800	57,500	238,045
Nuisance Control	0	1,360	0	0	0	0	0	0	1,360
Strategic Area: Recreation And Culture									
Historic Preservation	815	185	0	0	0	0	0	0	1,000
Total:	180,870	24,715	4,725	5,124	3,100	17,806	2,800	57,500	296,640

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees and the Capital Outlay Reserve (COR) (\$1.15 million, nine positions); the Department anticipates the demolition of 105 unsafe structures
- In FY 2012-13, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$2.7 million), planning and designing native habitats (\$700,000), and maintaining land within the EEL Program (\$3.5 million); funding will be provided from departmental trust funds (\$2.7 million), interest earnings (\$1.5 million), state grants (\$200,000), and EEL voted millage (\$2.5 million)
- In FY 2012-13, the Department will maintain and improve beaches, which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$13.73 million), funded from State Beach Erosion Control Funds (\$4.05 million), Army Corps of Engineers (\$6.3 million), and Building Better Communities General Obligation proceeds (\$3.380 million)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes funding from the COR to remove abandoned vehicles from private and public properties and to demolish or board-up abandoned buildings that facilitate potential criminal activity (\$210,000); the Department will continue to contract board-up services with Greater Miami Service Corps
- In FY 2012-13, the Department will continue restoring and stabilizing the wetlands, shoreline, and islands in and adjacent to Biscayne Bay and its tributaries (\$2.54 million), funded from the Biscayne Bay Environmental Trust Fund (\$1.87 million) and Florida Inland Navigational District grant proceeds (\$670,000)

DIVISION: CONSTRUCTION, PERMITTING, AND BUILDING CODE

The Construction, Permitting, and Building Code Division serves as Building Official for Miami-Dade County, enforces the Florida Building Code (FBC) and other applicable construction regulations through the review of plans, inspection of construction, and other enforcement activities.

- Processes violations of the Florida Building Code (FBC), Chapters 8 and 10 of the County Code, unsafe structures regulations, and directs all enforcement activities
- Pursues opportunities for technology improvements to improve customer service, increase efficiency, and provide greater information access and exchange
- Provides residential and commercial code enforcement to enhance the safety and aesthetics of the community through residential education and promotion of voluntary compliance
- Oversees nuisance abatement, zoning violations, and other maintenance regulations
- Provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Board, and the Unsafe Structures Board
- Provides technical information and assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code
- Reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County
- Issues contractor licenses
- Receive and process construction permit applications
- Inspects structures to ensure building compliance with the FBC and issues permits
- Provides support to inspections and plans processing for building construction activities

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	39,213	41,475	35,515	35,000	35,000

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure unsafe structures are repaired or demolished through appropriate unsafe structure enforcement action	Average number of calendar days for unsafe structure cases (commercial) processing time with no injunction	OC	↓	393	440	350	350	350
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Percentage of field inspections rejected	EF	↓	24%	23%	25%	25%	25%
	Average business days to process residential permit applications	EF	↓	24	25	24	24	24
	Average business days to process commercial permit applications	EF	↓	56	36	41	41	41
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	4	3	5	4	5
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter	EF	↓	26	57	25	25	25
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	71	81	100	100	100
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	4	6	5	5	5
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	31	37	35	35	35

• NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve Neighborhood Compliance	Percentage of invoices paid within 45 business days of receipt	EF	↑	98%	89%	85%	90%	90%
	Liens settled/collected	OP	↔	1,486	2,221	2,400	2,400	2,400
	Cases lienied*	OP	↔	5,192	7,972	5,200	3,000	3,000

* Increase in FY 2010-11 actual due to Building Support System software modification resulting in more notice of liens issued

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes funding (\$429,000) from the Community Development Block Grant (CDBG) for code enforcement activities including zoning and exterior property maintenance
- The FY 2012-13 Proposed Budget includes the elimination of 21 positions (\$1.438 million) from the Construction, Permitting and Building Division as part of reorganization efficiencies, including four positions in Neighborhood (\$204,000), four positions in Board and Code (\$245,000), nine positions in Zoning Plan Review (\$737,000), and four positions in Building (\$252,000)
- In FY 2012-13, in order to create a "one-stop shop" for construction in Miami-Dade County, and as part of the Department reorganization efforts, the Public Works and Waste Management Department will transfer 15 positions (\$1.144 million) that will be performing plan review and inspection functions; also there will be a memorandum of understanding with the Water and Sewer Department that transfers the oversight of Water and Sewer plan reviews to the Construction, Permitting and Building Code Division

DIVISION: ENVIRONMENTAL RESOURCES MANAGEMENT

The Environmental Resource Management Division protects air, water, and natural systems that are vital to human health and safety and provide habitat for unique plant and animal communities that occur nowhere else in the world.

- Oversees countywide environmental regulatory functions including monitoring, endangered lands acquisition, restoration, and remediation
- Manages, coordinates, and administers environmental education programs
- Enforces and regulates federal, state, and local laws to ensure compliance that prevent costly contamination of water and air pollution, protect vulnerable drinking water supply, water infrastructure, and minimize flooding
- Investigates complaints received from the public
- Supports the Environmental Quality Control Board in review and action upon appeals or requests for variances

Strategic Objectives - Measures

- NI3-1: Maintain air quality

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	100%	100%	100%	100%	100%
	Percentage of County air quality permits issued on time	EF	↑	99%	98%	100%	100%	100%

- NI3-3: Protect groundwater and drinking water wellfield areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	90%	80%	100%	100%	100%

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

• NI3-3: Protect groundwater and drinking water wellfield areas								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	96%	96%	92%	92%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	95%	92%	90%	90%	90%
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	99%	99%	95%	95%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	88%	64%	50%	50%	50%
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	95%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	95%	95%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	89%	93%	90%	90%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	99%	98%	95%	95%	95%

• NI3-6: Preserve and enhance natural areas								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired	OP	↔	1,445	50	160	160	160

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes budgeted reimbursements of \$570,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
- In FY 2012-13, the Department will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- In FY 2012-13, the Department will provide funding for Environment Protection and Education grant programs administered by the Office of Management and Budget's Grants Coordination division (\$430,000)

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

- In FY 2012-13 the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands Program (\$3.5 million)
- In FY 2012-13, the Department will continue to improve the quality of life for all Miami-Dade County residents by managing the annual "Bayanza" beach and park clean up event
- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget transfers the Stormwater Utility function to Public Works and Waste Management Department (40 positions and \$5.897 million); functions include stormwater evaluations, master plan modeling and mapping, managing the County's Community Rating System Program and compliance with the National Pollutant Discharge Elimination System Permit, and administering the County's Floodplain Management Program
- The FY 2012-13 Proposed Budget includes the elimination of 33 positions (\$2.197 million) in the Environment Division, as part of reorganization efficiencies

DIVISION: PLANNING

The Planning Division provides policies for sound growth management, historic preservation, urban planning, sustainability planning, and transportation development through the Comprehensive Development Master Plan (CDMP) and related activities.

- Conducts long and short range planning activities relating to the social, economic, physical development, and growth management of the County
- Administers and implements the County's CDMP and its policies
- Conducts studies promoting smart growth and sustainability principles
- Conducts demographic, economic, and geographic research
- Provides reports and studies on a number of topics
- Provides support to County departments, the Board of County Commission, and advisory committees and boards, and outside local agencies and governments
- Administers the Concurrency Management Program, Agricultural Practices Board and Historic Preservation Board
- Coordinates countywide historic preservation activities and implements the requirements of Miami-Dade County's Historic Preservation ordinance

Strategic Objectives - Measures

- GG6-2: Lead community sustainability efforts

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Coordinate internal County sustainability initiatives	Education and outreach events	OP	↔	77	116	80	80	80
	Monthly Green Portal Visits from External Customers	OC	↑	1,500	1,700	1,700	1,700	1,700

DIVISION COMMENTS

- As part of the Departmental reorganization plan, the FY 2012-13 Proposed Budget includes the elimination of four positions (\$598,000) in the Planning Division

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DIVISION: DEVELOPMENT SERVICES

The Development Services Division maintains zoning data and implements the zoning code for properties in unincorporated Miami-Dade County including the permitted uses.

- Reviews and evaluates zoning public hearing applications and land platting
- Prepares community-based development plans and implementing ordinances
- Provides technical assistance to developers and the public
- Provides support to various Boards and committees including The Development Impact Committee (DIC) Executive Council, Community Zoning Appeals Board, and the Board of County Commissioners

DIVISION COMMENTS

- *As part of the Department's reorganization efforts, in FY 2012-13, the Public Works and Waste Management Department will transfer 13 positions (\$892,000) to create a one stop shop for construction permitting to include plat functions in Miami-Dade County*
- *In FY 2012-13, the Development Services Division will eliminate three positions (\$197,000), as part of the Departmental reorganization plan*

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DIVISION: ADMINISTRATION

The Administration and Fiscal Management Division provides coordination of personnel, finance, budget, planning, procurement, information systems, and customer service functions department-wide.

- Prepares the Department's operating and capital budgets
- Coordinates the departmental business plan
- Oversees all billing, grant management, cash collections, accounts payable and receivables, financial reporting, capital and material inventory control, and fleet management
- Develops and maintains information systems applications and communication equipment
- Provides computer hardware maintenance and support and develops process improvements
- Maintains all official Miami-Dade County zoning maps and corresponding Geographic Information Systems (GIS) layers
- Manages an Electronic Document Management System (EDMS)

DIVISION COMMENTS

- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the elimination of three positions (\$277,000) in the Administration Division

DIVISION: BUSINESS AFFAIRS

The Business Affairs Division incorporates functions related to the cooperative extension, passenger for hire, agricultural, consumer protection, small business and economic development, international trade and film and entertainment activities.

- Administers the Florida Yards and Neighborhoods, 4-H Development and Purchase Development Rights programs
- Provides education and training in commercial crop agriculture and landscape maintenance including pesticide application, gardening and home lawn care

Strategic Objectives - Measures

- ED1-1: Reduce income disparity by increasing per capita income

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Identify opportunities for film industry growth	Film industry jobs created	OC	↑	16,801	16,113	15,000	16,000	16,000
Maximize contractor compliance with wage, benefits, and participation goals	Value of underpaid wages recovered on County contracts (in thousands)	OP	↔	\$330	\$296	\$141	\$259	\$239
	Percentage of monitored projects in compliance with living and responsible wages	OC	↑	97%	80%	40%	100%	100%
	Value of underpaid wages identified on County contracts (in thousands)	OP	↔	\$496	\$482	\$124	\$519	\$478

- ED1-2: Attract industries that have high wage jobs and high growth potential

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve access to economic development opportunities in the Targeted Urban Areas	Number of applications processed for the Qualifies Target Industry and Targeted Jobs Incentive Fund Programs	OP	↔	7	3	4	4	4

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- ED2-1: Attract more visitors, meetings and conventions

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve Miami-Dade County's position as a premiere film and entertainment location	Film seminars, workshops, and networking events supported	OP	↔	20	16	15	15	12

- ED3-1: Attract and increase foreign direct investments and international trade from targeted countries

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase opportunities for international trade	Business matchmaking meetings	OP	↔	356	120	200	200	250
	Protocol services provided during inbound missions	OP	↔	13	7	8	8	8

- ED4-1: Encourage creation of new small businesses

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase the number of small businesses for optimal participation	Certified small businesses	OP	↔	1,112	1,756	1,700	1,900	1,900

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure a level playing field and consistency among regulated businesses	Percentage of compliance inspections conducted within ten days of Licensing Section referral	EF	↑	98%	97%	95%	97%	95%
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	26	20	20	18	20
	Participants attending For-Hire Trainings	OP	↔	3,486	3,387	3,100	3,200	3,200
Secure regulated business satisfaction and trust	Percentage of passenger transportation renewal licenses processed and issued within 14 calendar days following receipt of completed application	EF	↑	98%	95%	95%	95%	95%

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• ED4-3: Expand opportunities for small businesses to compete for County contracts								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase number of small businesses accessing capital from technical assistance	Certified Businesses provided bonding assistance	OP	↔	199	110	125	48	48
	Certified Businesses assisted with small business loan applications	OP	↔	58	39	50	40	45
	Certified Businesses obtaining small business loans	OP	↔	2	3	5	5	5
	Certified Businesses obtaining bonding	OP	↔	33	31	40	24	24
Increase participation of small businesses in County contracts	Percentage of County contract expenditures with small business goals	EF	↑	15%	15%	10%	10%	10%
	Value of assigned goals (in millions)	OC	↑	\$118	\$165	\$165	\$100	\$100

• GG4-1: Provide sound financial and risk management								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure collection of fees and fines	Value of outstanding fees and fines recovered by the collections unit (in thousands)	OP	↔	\$1,080	\$970	\$1,050	\$1,050	\$1,050

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes \$247,000 from the Water and Sewer Department (WASD to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project)
- The FY 2012-13 Proposed Budget includes support from the Greater Miami Convention and Visitors Bureau (\$175,000) towards economic development and film and entertainment activities
- In FY 2012-13, the Business Affairs Division will be eliminating three positions (\$259,000) as part of the Departmental reorganization plan

DIVISION: DIRECTOR'S OFFICE

The Office of the Director is responsible for overseeing policies and procedures; providing long-term vision and overall direction and coordination for all divisions; and representing the interests of the Department at the local, national and international levels.

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the elimination of three positions (\$374,000) in the Office of the Director, as part of reorganization efficiencies

Transit

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Transit

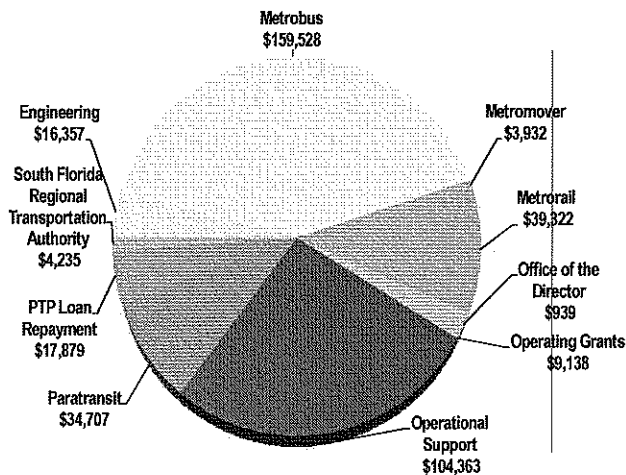
Miami-Dade Transit (MDT), the 14th largest public transit system in the country (based on passenger trips) and the largest transit agency in Florida, plans, markets, and provides regional public transportation services in Miami-Dade County. MDT also implements all of the County's transit-related capital projects in the People's Transportation Plan (PTP), including the expansion of the Metrorail and Metrobus systems.

As part of the Transportation strategic area, MDT provides 29.2 million miles of Metrobus revenue service along 93 routes with a fleet of 722 full-sized buses, 25 articulated buses, and 75 minibuses, 2 contracted routes, a 25 mile dual track elevated Metrorail system, a 20 mile Bus Rapid Transit (BRT) line that is the largest in the United States, and a 4.4 mile dual lane elevated people mover system. MDT also provides Special Transportation Services (STS) to eligible participants.

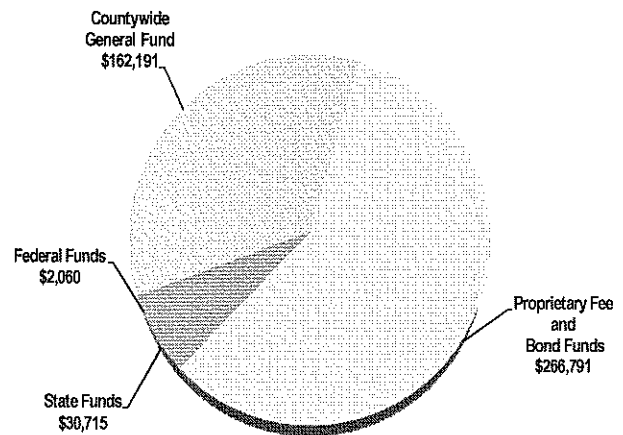
MDT works closely with the Federal Transit Administration (FTA), the Florida Department of Transportation (FDOT), the Metropolitan Planning Organization of the Miami Urbanized Area (MPO), the Citizens' Independent Transportation Trust (CITT), the South Florida Regional Transportation Authority (SFRTA), the Public Works and Waste Management Department (PWWM), citizen advocacy groups, and other transportation stakeholders.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

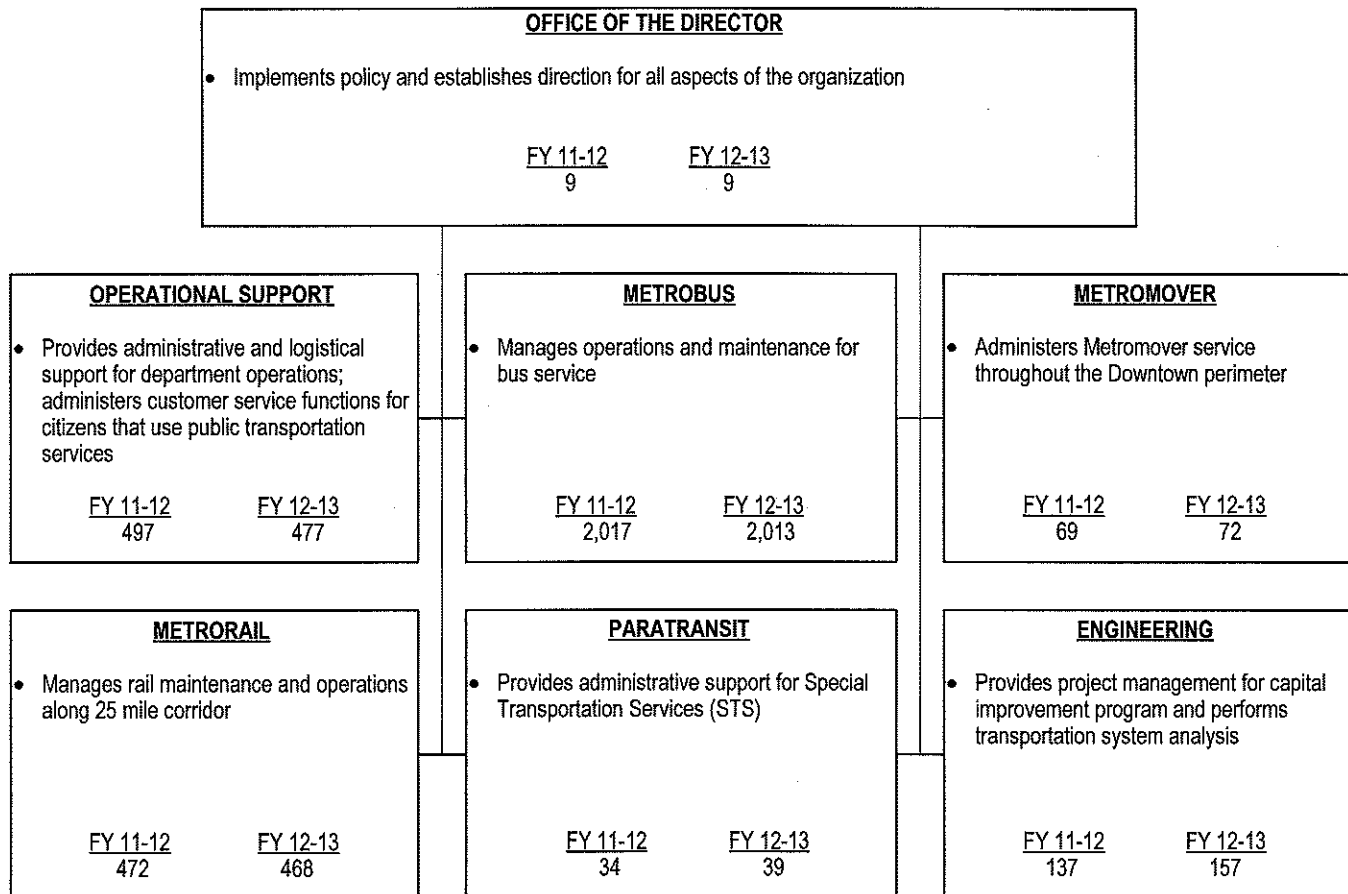


Revenues by Source
(dollars in thousands)



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	148,071	153,188	156,707	162,191
Transit Fares and Fees	98,657	102,039	103,582	104,560
Other Revenues	9,831	5,187	5,605	8,025
PTP Sales Tax Revenue	145,606	126,619	162,245	154,206
State Grants	8,730	7,785	9,511	9,621
State Operating Assistance	17,989	19,075	19,448	20,428
Other	666	666	666	666
Federal Funds	0	4,001	2,055	2,060
Total Revenues	429,550	418,560	459,819	461,757
Operating Expenditures Summary				
Salary	200,750	186,615	208,109	170,639
Fringe Benefits	65,489	60,384	56,933	28,831
Court Costs	2	0	19	14
Contractual Services	71,419	41,983	78,950	41,800
Other Operating	26,842	82,003	27,724	144,881
Charges for County Services	7,675	0	4,000	0
Grants to Outside Organizations	6,078	4,235	4,235	4,235
Capital	0	0	0	0
Total Operating Expenditures	378,255	375,220	379,970	390,400
Non-Operating Expenditures Summary				
Transfers	2,834	0	0	0
Distribution of Funds in Trust	0	0	0	0
Debt Service	34,480	34,650	52,285	55,002
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	27,564	16,355
Total Non-Operating Expenditures	37,314	34,650	79,849	71,357

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Transportation				
Engineering	13,745	16,357	137	157
Metrobus	159,862	159,528	2,017	2,013
Metromover	4,764	3,932	69	72
Metrorail	43,044	39,322	472	468
Office of the Director	1,308	939	9	9
Operating Grants	9,018	9,138	0	0
Operational Support	91,067	104,363	497	477
Paratransit	37,704	34,707	34	39
PTP Loan Repayment	15,223	17,879	0	0
South Florida Regional Transportation Authority	4,235	4,235	0	0
Total Operating Expenditures	379,970	390,400	3,235	3,235

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	203	59	453	444	444
Fuel	22,438	27,178	29,550	33,277	32,656
Overtime	22,796	23,934	22,737	26,687	23,696
Rent	2,538	2,592	2,955	2,955	2,672
Security Services	13,426	12,764	15,275	14,833	16,365
Temporary Services	60	106	100	93	100
Travel and Registration	84	117	124	93	105
Utilities	8,233	8,158	11,091	10,799	11,091

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
FTA Section 5307/5309 Formula Grant	101,225	83,779	68,528	66,031	65,517	66,193	66,833	0	518,106
FTA Section 5309 Discretionary Grant	15,861	3,606	4,002	407	149	0	0	0	24,025
FDOT Funds	133,589	11,478	11,773	1,611	0	0	0	0	158,451
Developer Fees/Donations	990	0	0	0	0	0	0	0	990
BBC GOB Future Financing	0	540	160	0	0	0	0	0	700
BBC GOB Series 2008B-1	700	0	0	0	0	0	0	0	700
Lease Financing - County Bonds/Debt	0	20,000	20,000	20,000	20,000	20,000	20,000	0	120,000
People's Transportation Plan Bond Program	646,806	111,304	84,385	99,002	122,717	72,105	15,768	11,950	1,164,037
Capital Impr. Local Option Gas Tax	18,669	17,129	16,168	16,003	16,163	16,325	16,488	0	116,945
Operating Revenue	282	125	88	0	0	0	0	0	495
Total:	918,122	247,961	205,104	203,054	224,546	174,623	119,089	11,950	2,104,449
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	11,419	10,513	2,694	292	307	307	307	0	25,839
Bus System Projects	5,942	36,027	32,183	2,303	987	3,157	2,347	0	82,946
Departmental Information Technology Projects	1,156	2,603	88	0	0	0	0	0	3,847
Equipment Acquisition	60,006	22,007	20,278	20,292	20,307	20,307	20,307	0	183,504
Facility Improvements	2,045	1,975	479	484	489	494	499	0	6,465
Infrastructure Improvements	0	7,500	12,500	12,500	12,500	12,500	12,500	0	70,000
Mass Transit Projects	136,548	87,917	83,702	83,525	81,619	80,687	81,770	0	635,768
Metromover Projects	48,631	1,641	537	0	0	0	0	0	50,809
Metrorail Projects	619,694	63,263	48,176	81,535	107,558	56,510	698	11,950	989,384
New Passenger Facilities	8,018	4,288	300	300	149	0	0	0	13,055
Other	9,167	2,714	696	0	0	0	0	0	12,577
Park and Ride Improvements and New Facilities	10,386	2,799	268	1,223	0	0	0	0	14,676
Passenger Facilities Improvements	562	1,390	1,332	0	0	0	0	0	3,284
Pedestrian Paths and Bikeways	2,317	3,066	1,245	0	0	0	0	0	6,628
Security Improvements	606	1,938	571	600	630	661	661	0	5,667
Total:	916,497	249,641	205,049	203,054	224,546	174,623	119,089	11,950	2,104,449

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, the Department will open the first segment of the orange line, which consists of a 2.4 mile AirportLink (\$506.529 million); the project funding is comprised of Florida Department of Transportation (FDOT) proceeds (\$101.319 million) and PTP bond proceeds (\$405.210 million)
- In FY 2012-13, the Department will begin construction on a corridor expansion program to include the North and East West corridors, funded within the Capital Expansion Reserve (\$47.190 million programmed in capital plan), which will progress from enhanced bus service to a Bus Rapid Transit (BRT) system in the future
- In FY 2012-13, the Department will begin construction of a park and ride facility at Kendall Drive and SW 127 Avenue (\$2.760 million); continue construction of a park and ride lot located at SW 344 Street and the South Miami-Dade Busway (\$10.807 million); begin construction for a pedestrian overpass at University Station (\$6.628 million); and continue planning and design for a park and ride facility at Quail Roost Drive (\$3.869 million) with construction to be completed by FY 2014-15
- The FY 2012-13 Proposed Budget includes funding for the replacement of 136 Metrorail vehicles (\$25.881 million programmed in FY 2012-13 for a total project cost of \$375.786 million
- The FY 2012-13 Proposed Budget includes funding for the construction of a test track for Metrorail (\$18.287 million); continued construction of the Lehman Yard Expansion Phase 1 (\$6.466 million programmed in FY 2012-13); and completion of the Palmetto Station traction power substation (\$16.803 million), and the new central control room system for Metrorail (\$26.280 million)
- In FY 2012-13, the Department will continue construction of a signage system that will unify the new AirportLink with the existing Metrorail system (\$7.5 million)
- In FY 2012-13, the Department will continue the renovation of the Metrorail bike path (M-Path) from the Brickell Station to the South Miami Station, funded by Building Better Communities General Obligation Bond (BBC GOB) proceeds (\$1.4 million)

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director is responsible for the overall direction of Metrobus, Metrorail, Metromover, Paratransit, and related support services.

- Implements transportation services for Miami-Dade County residents and visitors
- Coordinates community outreach and provides market analysis
- Represents the Department to stakeholders including the Citizens' Independent Transportation Trust (CITT)
- Implements People's Transportation Plan (PTP) initiatives

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Meet financial budgetary targets	Repayment of loan for existing services (in thousands)	OP	↔	\$10,298	\$12,698	\$15,223	\$15,223	\$17,879
	Outstanding balance of loan for existing services (in thousands)**	OC	↓	\$131,906	\$123,249	\$111,723	\$111,723	\$97,196
	Payment of operating cash deficit (in thousands)*	OP	↔	\$13,981	\$8,690	\$27,564	\$27,564	\$14,840
	Outstanding operating cash deficit balance (in thousands)**	OC	↓	\$51,094	\$42,404	\$14,840	\$14,840	N/A

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DIVISION COMMENTS

- In FY 2012-13, the Countywide General Fund Maintenance of Effort (MOE) is \$162.191 million, a 3.5 percent increase above the FY 2011-12 MOE of \$156.707 million, as adopted in the People's Transportation Plan and as amended in May of 2005
- The FY 2012-13 Proposed Budget funds the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million; this amount reflects the required minimum for operating needs of \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs of \$2.67 million (Section 343.58(1) Florida Statutes)
- It is projected that for the fiscal year ending September 30, 2012, MDT will have a cumulative net cash deficit (after receivables and payables are programmed) in its operating and non-operating funds that totals \$14.8 million; this reflects a decrease of \$27.604 million from the fiscal year ending September 30, 2011, which had a cumulative net cash deficit of \$42.404 million; the decrease represents a payment made by MDT from its operating budget towards the reductions of its accumulated deficit; the Department will make the final payment of \$14.8 million in FY 2012-13

DIVISION: ENGINEERING

The Engineering Division is responsible for transportation system analysis, planning and development of the capital program, and project management activities.

- Manages long-term system planning and station area development
- Manages guideway, systems, station, rehabilitation, and fixed facility construction
- Responsible for project scheduling and cost control, contract administration, and project configuration management
- Responsible for design and engineering of bridges and analysis of inspection results
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Responsible for right-of-way acquisition, utilities relocation, and survey of right-of-way administration; negotiates transit developments
- Produces quality assurance and control criteria for project management and system development
- Responsible for traction power, communications, signals, and fare collection design and installation

DIVISION: METROBUS

The Metrobus Division is responsible for bus operations and bus maintenance.

- Provides maintenance services for bus fleet
- Manages bus operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Bus on-time performance	OC	↑	79%	81%	75%	80%	75%
	Peak hour bus availability	OC	↑	99%	100%	100%	99%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Average daily bus boardings (in thousands)	IN	↔	225	241	243	244	243
	Bus service (revenue) miles (in millions)	OP	↔	29.2	29.2	29.2	29.0	29.2

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- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable bus system	Percentage of preventive maintenance completed on schedule	EF	↑	99%	99%	90%	99%	99%
	Mean distance between mechanical breakdowns (in miles)	OC	↑	5,032	4,732	4,000	4,500	4,000

DIVISION COMMENTS

- In FY 2012-13, the Department will continue a preventive maintenance program in Metrobus to ensure reliability of the bus fleet, including process mapping to realize new efficiencies in maintenance control, maintenance, inventory parts and warranty systems; the program includes a 3,000 mile inspection covering oil/filter replacement and safety checks for brakes, tires, wheel lug nuts, and electrical systems, and a 6,000 mile inspection focused on mechanical/safety diagnostic and corrective actions to ensure vehicles meet technical specifications including oil pressure, fluid analysis, alternator performance, and brake and bellows (ride height) performance

DIVISION: METROMOVER

The Metromover Division is responsible for Metromover operations and maintenance.

- Provides maintenance to Metromover cars
- Provides support for Metromover operations
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Metromover service availability	EF	↑	99.3%	99.6%	100%	99%	100%

- TP1-4: Expand public transportation

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Average daily Metromover boardings*	IN	↔	26,500	29,700	26,000	34,000	34,000

* FY 2011-12 projection reflects an increase in ridership due to improved economic conditions in the downtown Miami area

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metromover system	Percentage of preventive maintenance completed on schedule	EF	↑	86%	89%	100%	90%	90%
	Metromover mean miles between failures	OC	↑	7,704	6,287	6,000	6,000	6,000

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DIVISION: METRORAIL

The Metrorail Division is responsible for Metrorail operations and maintenance.

- Manages train operations
- Provides maintenance for rail cars
- Performs all transit structural inspection and engineering analysis of Metrorail and Metromover guideways and station facilities
- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Rail on-time performance	OC	↑	97%	93%	95%	95%	95%

- TP1-4: Expand public transportation

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average daily Metrorail boardings (in thousands)*	IN	↔	59,700	62,000	60,610	65,000	70,000

* As a result of the AirportLink opening in the summer of FY 2011-12, ridership is projected to increase in FY 2012-13

- TP3-2: Provide attractive, well-maintained facilities and vehicles

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↑	3,482	3,267	3,400	3,400	3,400

DIVISION COMMENTS

- In FY 2012-13, the Department will add \$6.4 million towards operational support of the AirportLink that opened in FY 2011-12; anticipated pick-time headways are projected at five minutes to Earlington Heights Station from Dadeland South and ten minutes from Earlington Heights Station to Palmetto Station

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DIVISION: OPERATIONAL SUPPORT

The Operational Support Division is responsible for providing administrative and logistical support to the Department.

- Manages accounting, budget, personnel, and procurement functions
- Oversees Information Technology (IT) projects and systems as well as policy and procedures regarding IT use
- Manages joint development
- Provides route scheduling, service planning, and ridership analysis
- Provides marketing services including advertising, promotions, graphic design, media relations, and market analysis
- Directs labor relations and ensures compliance with the Americans with Disabilities Act and other federal, state, and local laws and regulations
- Develops and implements policy for comprehensive, integrated, and coordinated transit safety and security programs

Strategic Objectives - Measures

- TP1-3: Provide reliable transit service

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by the Transit Department	Metrorail/Metromover elevator and escalator availability	OC	↑	97%	95%	95%	97%	95%

- TP2-4: Ensure security at airports, seaport and on public transit

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide operational support for core services provided by the Transit Department	Average monthly security post inspections	OP	↔	750	750	750	800	750

DIVISION COMMENTS

- In FY 2012-13, the Department will freeze 52 operational support positions (\$6 million) for a period of one year as a result of the Countywide reorganization study that was conducted in FY 2011-12
- Projects funded by federal stimulus revenues in FY 2012-13 include graphics and signage upgrades (\$7.5 million), Palmetto Station Traction Power Substation (\$16 million), Kendall enhanced bus service (\$4.4 million), Kendall Drive signalization (\$2.4 million), Metromover station canopies and escalators (\$7.2 million), Transit Operations System (\$6.2 million), replacement of hybrid vehicles (\$400,000), Mover fiber replacement (\$3.2 million), Metrorail WIFI implementation (\$2.4 million), Mover video project (\$698,000), track and guideway improvements (\$1.1 million), Metromover Bicentennial Park Station refurbishment (\$1.3 million), and a one-time reimbursement of operating expenses (\$6.3 million); and stimulus funds will also be distributed to the municipalities (\$12.603 million)

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DIVISION: PARATRANSIT

The Paratransit Division is responsible for administering Special Transportation Services (STS) for the elderly and individuals with disabilities.

- Administers Paratransit operations

Strategic Objectives - Measures

- TP1-5: Improve mobility of low income individuals, the elderly and disabled

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure timely Paratransit services	Paratransit on-time performance	OC	↑	83%	90%	90%	93%	90%

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide Paratransit functions to include Special Transportation Services (STS) programming (1.6 million trips)